

Northwest Branch Recreational Park-Athletic Area (P118704)

Category M-NCPPC
 Sub Category Development
 Administering Agency M-NCPPC (AAGE13)
 Planning Area Cloverly-Norwood

Date Last Modified 11/1/16
 Required Adequate Public Facility No
 Relocation Impact None
 Status Final Design Stage

	Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	957	113	122	122	0	0	0	0	100	22	600
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,643	0	115	128	0	0	0	0	0	128	3,400
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	4,600	113	237	250	0	0	0	0	100	150	4,000

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	4,489	2	237	250	0	0	0	0	100	150	4,000
PAYGO	111	111	0	0	0	0	0	0	0	0	0
Total	4,600	113	237	250	0	0	0	0	100	150	4,000

OPERATING BUDGET IMPACT (\$000s)											
Energy				124	31	31	31	31	0	0	
Maintenance				80	20	20	20	20	0	0	
Offset Revenue				-280	-70	-70	-70	-70	0	0	
Program-Staff				640	160	160	160	160	0	0	
Program-Other				8	2	2	2	2	0	0	
Net Impact				572	143	143	143	143	0	0	
Full Time Equivalent (FTE)					2.5	2.5	2.5	2.5	0.0	0.0	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		350
Expenditure / Encumbrances		113
Unencumbered Balance		237

Date First Appropriation	FY 11	
First Cost Estimate		
Current Scope	FY 16	4,600
Last FY's Cost Estimate		4,600

Description

The athletic area at Northwest Branch Recreational Park is located on Norbeck Road, between Layhill and Norwood Roads. The site is approximately 41 acres in area, of which Maryland State Highway Administration (SHA) owns 23 acres, and M-NCPPC owns 18 acres. This project consists of two phases. Phase I, under construction by SHA and anticipated to be complete in Spring 2016, will include the following: 1 adult-sized baseball field, 3 adult-sized multi-purpose rectangular fields, 1 football field, 225 space parking lot, and trails for field access and connection to the existing trail on Norwood Road. Following SHA's construction and park opening, the remainder of the park will be fully completed by M-NCPPC in phases. The next phase will include playground, picnic shelter, and maintenance building and storage bin area. Later phases will include additional parking, synthetic turf field, lighting, irrigation, and a restroom building.

Estimated Schedule

Concept plan for both phases was presented to the Planning Board by SHA on January 12, 2010. Phase I, under construction by SHA, is anticipated to be complete in spring 2016. Phase I final design and land acquisition will be completed in FY16. Phase IIa detailed design will be completed in FY21 and FY22.

Justification

2012 Parks, Recreation and Open Space (PROS) Plan, Land Preservation, Parks and Recreation Plan, 2005; Cloverly Master Plan, 1997; ICC Record of Decision, Attachment D: The ICC Mitigation Package, 2006

Other

Phase 1 design and construction was funded by SHA; therefore, no funding is shown for that phase. Operating Budget Impact (OBI) is shown for both phases.

Fiscal Note

The Maryland State Highway Administration contribution for community stewardship projects for ICC mitigation will fund Phase 1 of this project.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Northwest Branch Recreational Park-Athletic Area (P118704)

Maryland State Highway Administration, Montgomery County Revenue Authority, Montgomery County Department of Environmental Protection, Montgomery County Department of Permitting Services.